

## VETERANS AFFAIRS

### Bill Moseley

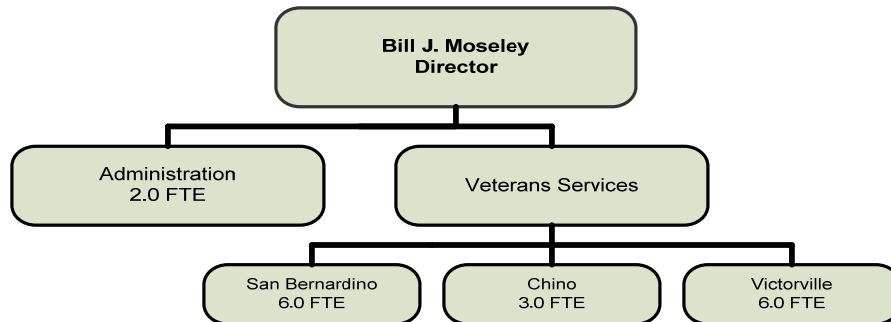
#### MISSION STATEMENT

The Department of Veterans Affairs promotes veteran's rights, veteran's issues, and access to services and benefits. It works with community organizations, local, state, and federal agencies to identify and obtain benefits for all veterans and their families.

#### STRATEGIC GOALS

1. Emphasize higher standards of customer service that will promote the health, well being, and quality of life to all county veterans.
2. Promote staff training and development in accordance with state and national training standards in order to meet Continuing Education Unit (CEU) requirements and to maintain United States Department of Veterans Affairs (USDVA) accreditation. This training will enable staff to effectively communicate to all county veterans the availability of services that will enhance their health, well being, and quality of life.

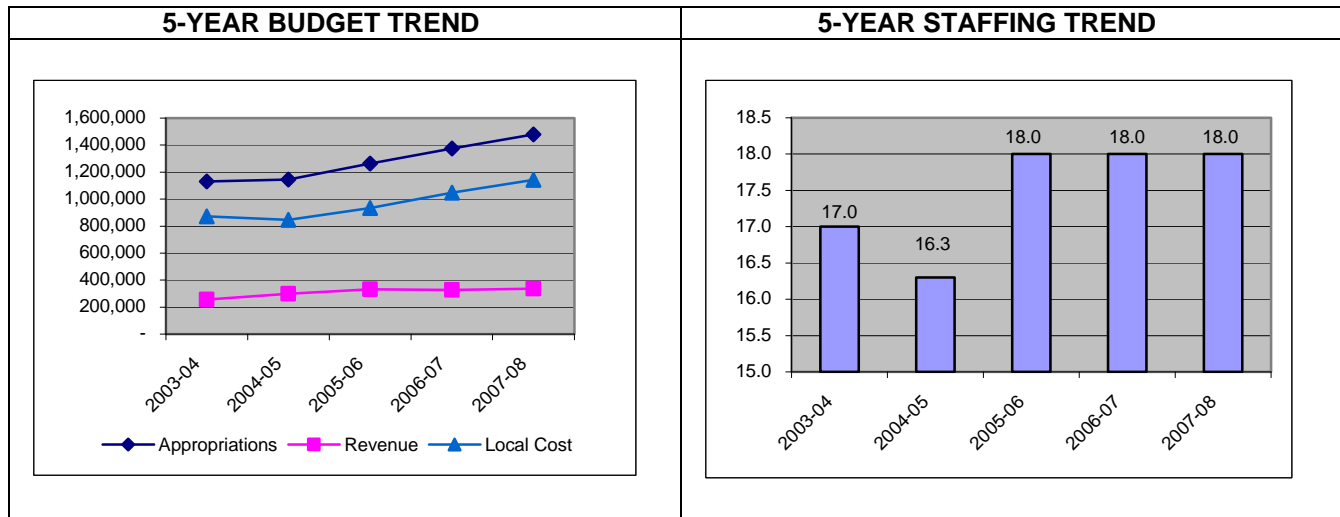
#### ORGANIZATIONAL CHART



## DESCRIPTION OF MAJOR SERVICES

San Bernardino County Department of Veteran's Affairs strives to provide information and assistance to residents in filing claims for benefits and services to which they may be entitled from federal, state, and local governments. These benefits include medical care, life insurance, home loans, pension benefits, disability compensation, education, and vocational rehabilitation. Services provided to veterans include claims assistance, information and referral to other programs, advocacy, and outreach.

## BUDGET HISTORY

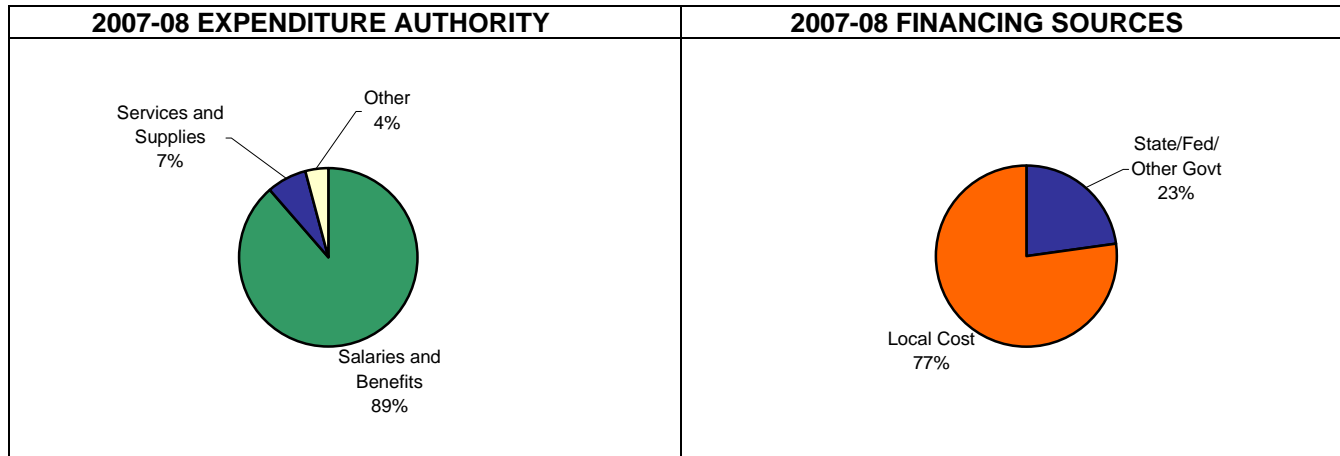


## PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Actual
Appropriation	1,045,667	1,148,637	1,301,853	1,376,321	1,376,320
Departmental Revenue	287,132	312,027	325,755	328,632	350,586
Local Cost	758,535	836,610	976,098	1,047,689	1,025,734
Budgeted Staffing				18.0	



## ANALYSIS OF FINAL BUDGET



**GROUP:** Human Services  
**DEPARTMENT:** Veterans Affairs  
**FUND:** General

**BUDGET UNIT:** AAA VAF  
**FUNCTION:** Public Assistance  
**ACTIVITY:** Veterans' Services

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Actual	2006-07 Final Budget	2007-08 Final Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	888,862	931,054	1,113,720	1,182,647	1,208,407	1,309,277	100,870
Services and Supplies	89,090	122,185	87,832	86,472	91,129	93,734	2,605
Central Computer	10,533	10,201	12,284	13,741	13,741	15,551	1,810
Other Charges	838	464	147	-	-	-	-
L/P Struct/Equip/Vehicles	5,787	5,605	4,910	-	-	-	-
Transfers	50,557	79,128	82,960	93,460	61,912	61,157	(755)
Total Appropriation	1,045,667	1,148,637	1,301,853	1,376,320	1,375,189	1,479,719	104,530
<b>Departmental Revenue</b>							
State, Fed or Gov't Aid	287,132	312,027	324,563	350,586	327,500	336,500	9,000
Other Revenue	-	-	1,192	-	-	-	-
Total Revenue	287,132	312,027	325,755	350,586	327,500	336,500	9,000
Local Cost	758,535	836,610	976,098	1,025,734	1,047,689	1,143,219	95,530
Budgeted Staffing					18.0	18.0	-

Salaries and benefits of \$1,309,277 fund 18.0 positions and are increasing by \$100,870 primarily resulting from MOU increases and retirement rate adjustments.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Actual	2007-08 Projected
Percentage of written and telephonic customer service survey results receiving between scores of 3 (above average) to 4 (outstanding) in overall customer satisfaction ratings.	90%	96%	98%
Percentage of supervisory interview and case review receiving scores of 4 (exceeds standards).	90%	95%	96%
Percentage of technical staff that will attend quarterly regional training.	New	New	100%
Percentage of technical staff that will attend state training conferences.	New	New	66%

